

# Public Works Program Area Summary

## Overview

The agencies in the Public Works program area have both an external and internal focus. They are responsible to designing and building County infrastructure, which goes beyond the scope of administrative buildings to specialized public facilities such as police and fire stations, libraries, bus shelters, road improvements, stormwater ponds and dams. Their job does not end when construction is completed, however. They operate and maintain each facility, and manage a renewal program to ensure that the County's assets are protected and can be fully used to benefit the public.

Funding for the majority of projects handled by these agencies is provided through General Obligation bonds. The General Fund and grants make up most of the remaining sources. Growing demands for services including public safety, libraries, recreational facilities, courts, etc. are related to County population growth. While a large portion of this new growth has required the addition of facilities in the western part of the County, there are significant renewal and renovation requirements for facilities in the other areas of Fairfax County. This requires a careful balancing act to address priorities.

In recent years, there has also been an increased emphasis on security in the wake of terrorist acts. To address this concern, the Facilities Management Division developed an Emergency Response Planning Program that was recognized by the National Association of Counties (NACo) with an annual achievement award during FY 2004.

## Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the Department of Public Works and Environmental Services, which encompasses the four agencies addressed in this program area, developed an organization-wide strategic plan. This plan addressed the department-wide mission, vision and values, and included an environmental scan, as well as defined strategies for achieving their goals and objectives. Each individual business area is also addressed with its own component plan. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in all of the agencies in the Public Works program area include:

- Teamwork
- Collaboration with customers
- Technology
- Professional growth and staff development
- Customer service
- Preservation and improvement of the environment
- Streamlined processes for capital projects
- Stewardship of resources

### COUNTY CORE PURPOSE

*To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:*

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

In recent years, the Department of Public Works and Environmental Services has spent considerable time and effort to properly align its business areas and processes in order to ensure the most cost-effective service in light of the challenges they face. More on the strategic focus of each of the agencies in this program area can be found in the individual agency narratives that follow this section.

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## Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following reflect the particular emphasis of these agencies:

- Practicing Environmental Stewardship
- Building Livable Communities
- Maintaining Safe and Caring Communities
- Connecting People and Places

Public Works agencies have considerable responsibility for **Practicing Environmental Stewardship**. Their commitment to this vision element extends from using energy performance contracts in existing buildings to improve their overall energy efficiency to piloting a new “green building” initiative. This involves the development of green building guidelines to use more environmentally-friendly construction techniques, expand the use of recycled materials, and provide more energy efficient buildings. Water quality is another environmental priority in this program area. Fairfax County is committed to the 2000 Chesapeake Bay Agreement focused on removing the bay from the U.S. Environmental Protection Agency’s list of impaired waters by the year 2010. This requires a multi-pronged approach to manage and reduce the nutrient and sediment load, and involves the development of watershed plans and models for estimating pollutant loadings to the County’s receiving waters. On January 26, 2004, Fairfax County was recognized by the Chesapeake Bay Program, a partnership between the U.S. Environmental Protection Agency, Maryland, Pennsylvania, Virginia, the District of Columbia, the Chesapeake Bay Commission and participating citizen advisory groups, as a “Gold Chesapeake Bay Partner Community” based on the achievement of a set of benchmarks that support the protection and restoration of the Chesapeake Bay watershed. These benchmarks include improving water quality, promoting sound land use, protecting and restoring living resources and habitat, and engaging the community.

As would be expected, this program area contributes significantly to the County’s **Building Livable Spaces** vision element. In FY 2003, 35 major capital renewal projects were completed including renovation of two district police stations and district supervisors’ offices. The new Sully District Police Station was also completed in FY 2003. These facilities provide a community focus as well as house the provision of critical government services. Another responsibility is the management of the Neighborhood Improvement Program to enhance older, moderate income, single-family neighborhoods that have poorly developed streets and storm drainage and are also beginning to show evidence of blight. Investment in these neighborhoods helps maintain their viability. Commercial revitalization is also addressed through projects such as landscaping, sidewalks, streetlights, bus shelters and crosswalks that help provide attractive and stable commercial centers.

Efforts to support the **Maintaining Safe and Caring Communities** vision element are less visible but equally critical. The County will complete its security threat assessment of County facilities in FY 2004 and will begin to implement enhancements associated with that study in FY 2005. To help address the concern in recent years about the West Nile virus, Stormwater Management staff were successfully trained and certified by the state to treat selected agency-maintained stormwater facilities in order to reduce the threat of this mosquito-borne disease. This agency also continued its dam safety and emergency response program to ensure the safety of the public by inspecting dams in accordance with state and federal regulations.

Another key focus of this program area is **Connecting People and Places**. To support the public’s mass transit access, the County entered into an agreement with the Virginia Department of Transportation (VDOT) to reduce the time to install federally-funded bus shelters. The agreement grants the County more authority in the implementation process, with fewer reviews and approvals by VDOT and the Federal Highway Administration (FHWA). Fairfax County also provides maintenance services for County transportation facilities, bus shelters and commercial revitalization districts through the use of an innovative performance-based contract that incorporates proactive inspections to quickly identify and correct deficiencies. Critical links to the area transportation network were also completed through projects coordinated by the Office of Capital Facilities.

# Public Works Program Area Summary

## Program Area Summary by Character

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan <sup>1</sup>
Authorized Positions/Staff Years <sup>1</sup>					
Regular	469/ 469	465/ 465	471/ 471	437/ 437	442/ 442
Expenditures:					
Personnel Services	\$23,292,649	\$25,519,411	\$24,803,324	\$24,616,775	\$24,616,775
Operating Expenses	42,235,604	40,341,320	43,663,704	42,475,408	42,475,408
Capital Equipment	206,676	81,009	346,503	278,000	278,000
<b>Subtotal</b>	<b>\$65,734,929</b>	<b>\$65,941,740</b>	<b>\$68,813,531</b>	<b>\$67,370,183</b>	<b>\$67,370,183</b>
Less:					
Recovered Costs	(\$12,612,882)	(\$13,236,093)	(\$13,315,857)	(\$14,200,700)	(\$14,200,700)
<b>Total Expenditures</b>	<b>\$53,122,047</b>	<b>\$52,705,647</b>	<b>\$55,497,674</b>	<b>\$53,169,483</b>	<b>\$53,169,483</b>
<b>Income</b>	<b>\$3,272,135</b>	<b>\$3,379,876</b>	<b>\$3,363,159</b>	<b>\$3,425,269</b>	<b>\$3,425,269</b>
<b>Net Cost to the County</b>	<b>\$49,849,912</b>	<b>\$49,325,771</b>	<b>\$52,134,515</b>	<b>\$49,744,214</b>	<b>\$49,744,214</b>

<sup>1</sup> Decrease of 29/29.0 positions from FY 2004 to FY 2005 reflects the transfer of positions from Agency 25, Business Planning and Support, in this program area to Agency 31, Land Development Services, in the Community Development program area to more appropriately reflect their scope of responsibilities. This trend is also reflected on the graphs on the following page.

## Program Area Summary by Agency

Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Facilities Management					
Division	\$34,071,255	\$33,435,053	\$35,377,703	\$35,462,317	\$35,462,317
Business Planning and					
Support	2,507,673	2,616,985	2,747,304	394,211	394,211
Office of Capital Facilities	8,481,594	8,556,286	8,436,718	8,767,080	8,767,080
Stormwater Management	7,842,821	7,873,453	8,712,079	8,321,528	8,321,528
Unclassified Administrative					
Expenses	218,704	223,870	223,870	224,347	224,347
<b>Total Expenditures</b>	<b>\$53,122,047</b>	<b>\$52,705,647</b>	<b>\$55,497,674</b>	<b>\$53,169,483</b>	<b>\$53,169,483</b>

## Budget Trends

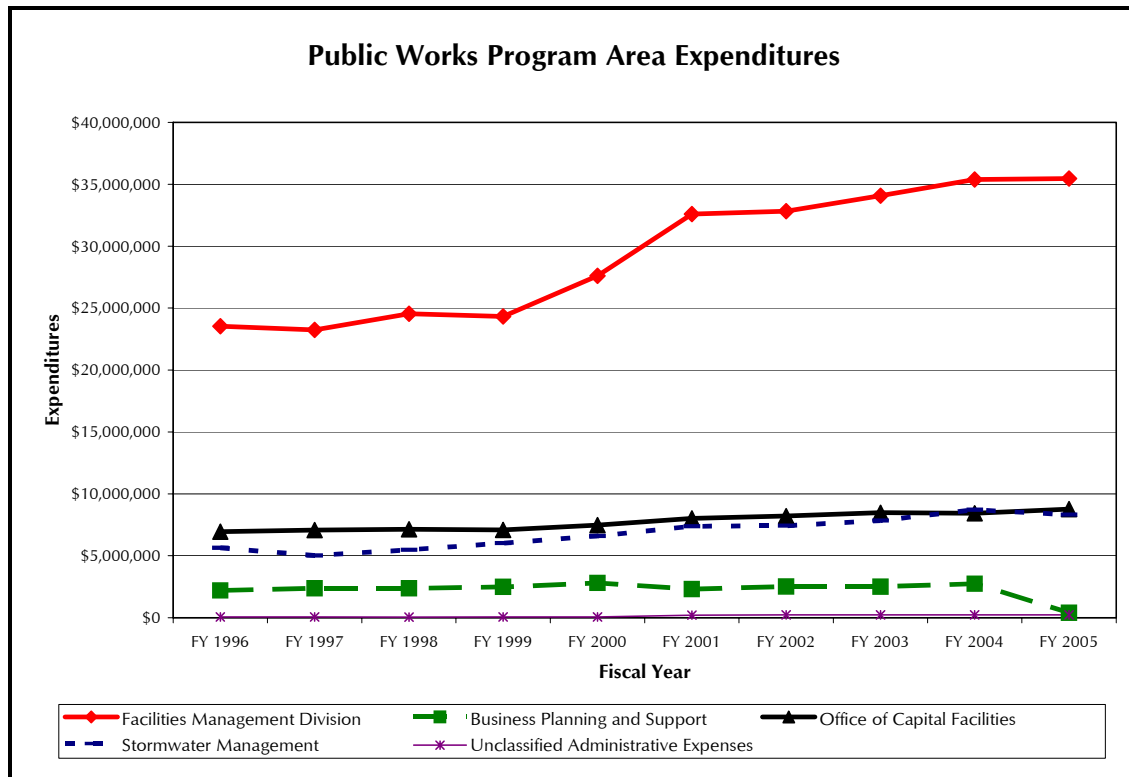
For FY 2005, the recommended funding level of \$53,169,483 for the Public Works program area comprises 5.3 percent of the total recommended General Fund direct expenditures of \$1,003,824,621. It also includes 442 or 3.8 percent of total authorized positions for FY 2005.

During the period FY 2003-FY 2005, the real estate tax rate was reduced from \$1.23 to \$1.13 per \$100 assessed value. As a result, reductions from anticipated spending levels were made in many County agencies to offset the loss in projected revenue. In most County agencies, expenditures have still increased during this period to account for ongoing operational requirements; however, overall General Fund direct expenditures have been reduced by \$63,721,248 and overall County disbursements have been reduced by \$113,513,736 as a result of the real estate tax rate reductions.

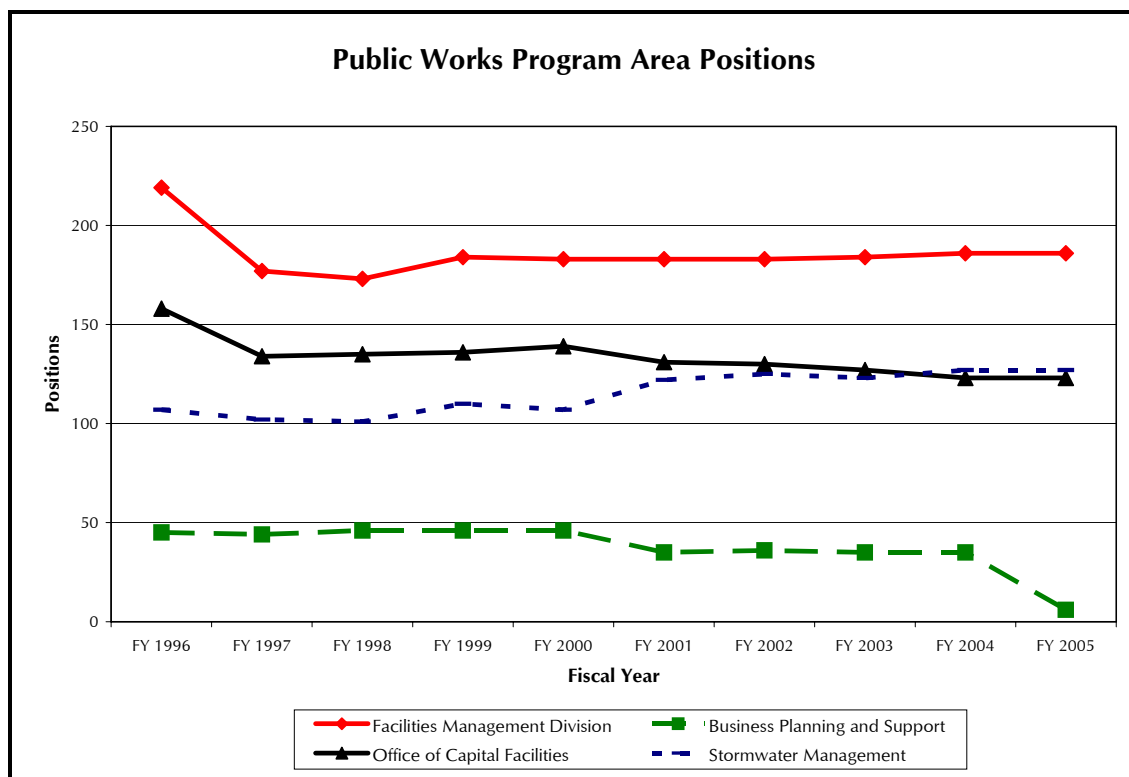
This program area has experienced budget reductions totaling \$4,953,693 or 7.8 percent of General Fund direct expenditure reductions to date, not including reductions related to the Paydown Program. In addition, a total of 12 positions have been abolished as part of those reductions. This represents 7.0 percent of General Fund positions eliminated to date.

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## Trends in Expenditures and Positions

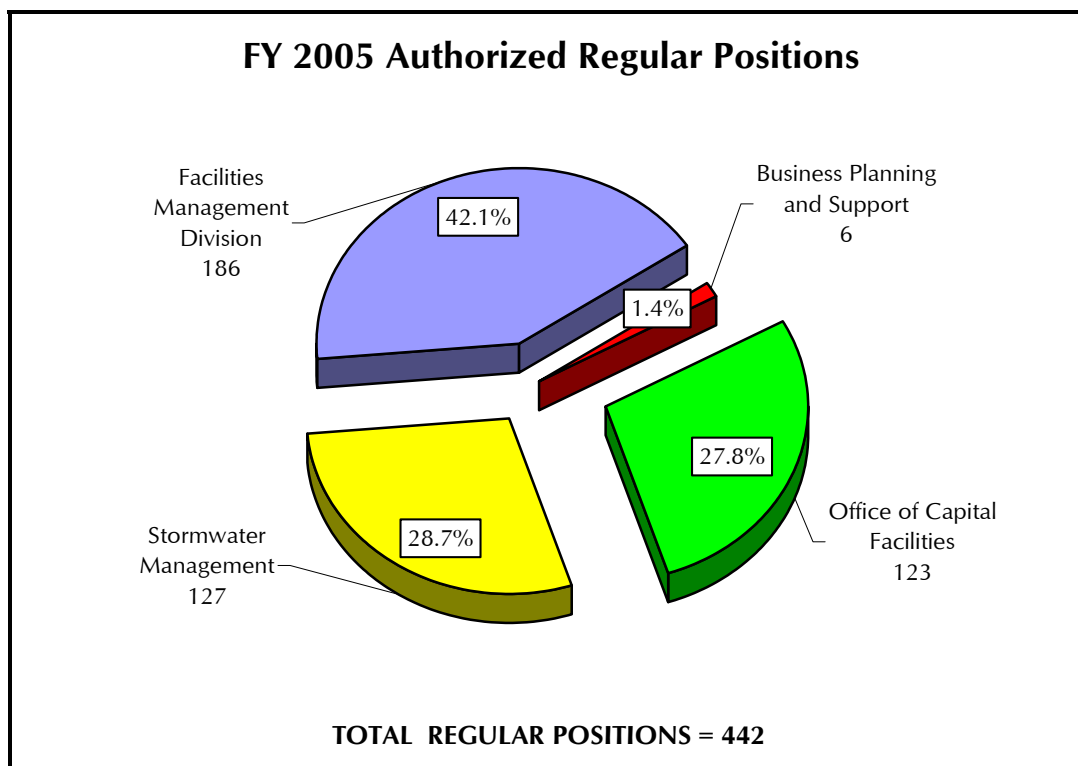
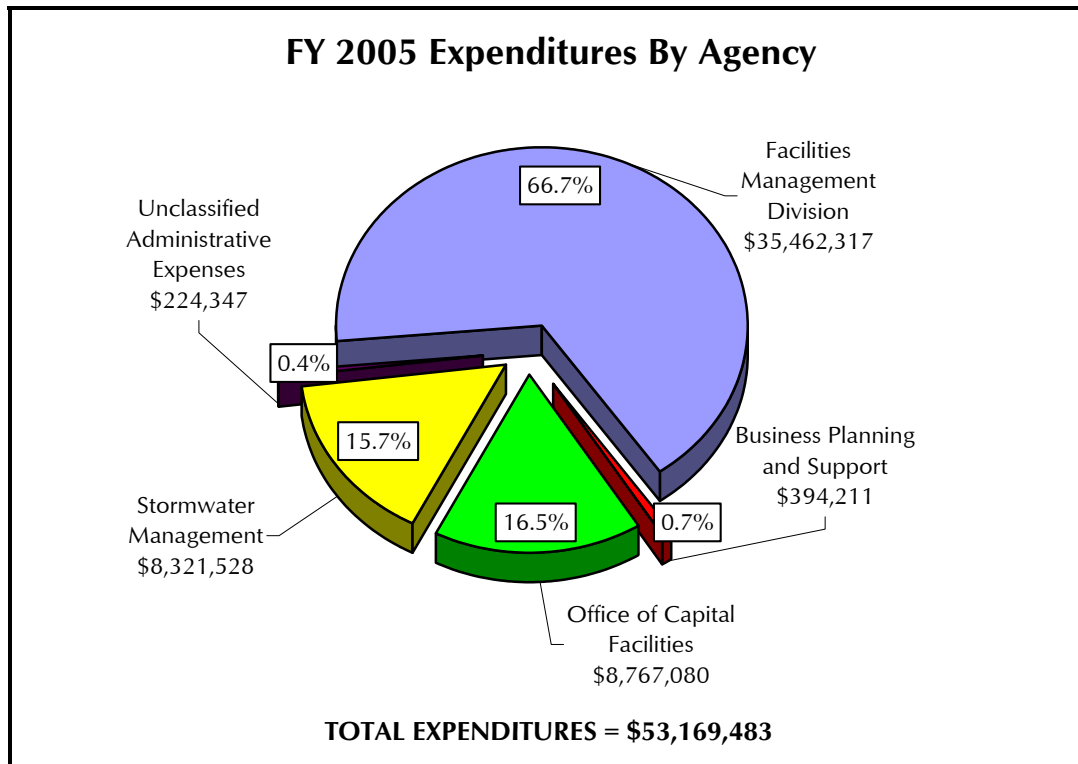


Decrease of funding and positions in Business Planning and Support from FY 2004 to FY 2005 reflects the transfer of positions from that agency in this program area to Land Development Services in the Community Development program area to more appropriately reflect the scope of their responsibilities.



## Public Works Program Area Summary

### FY 2005 Expenditures and Positions by Agency



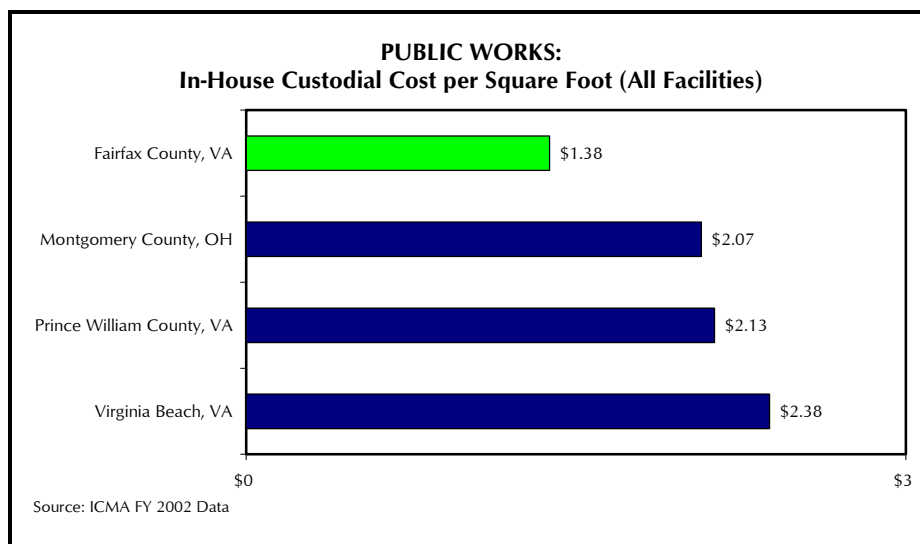
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## Benchmarking

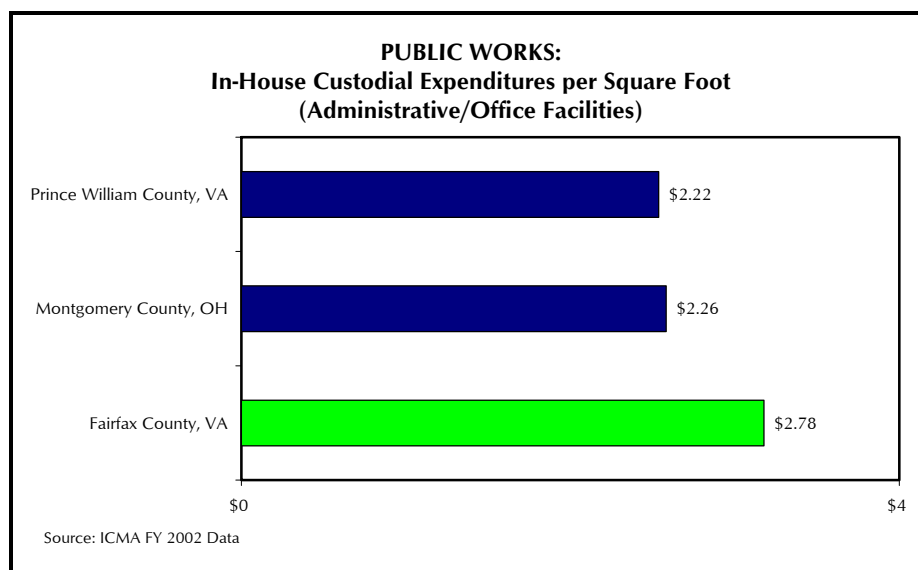
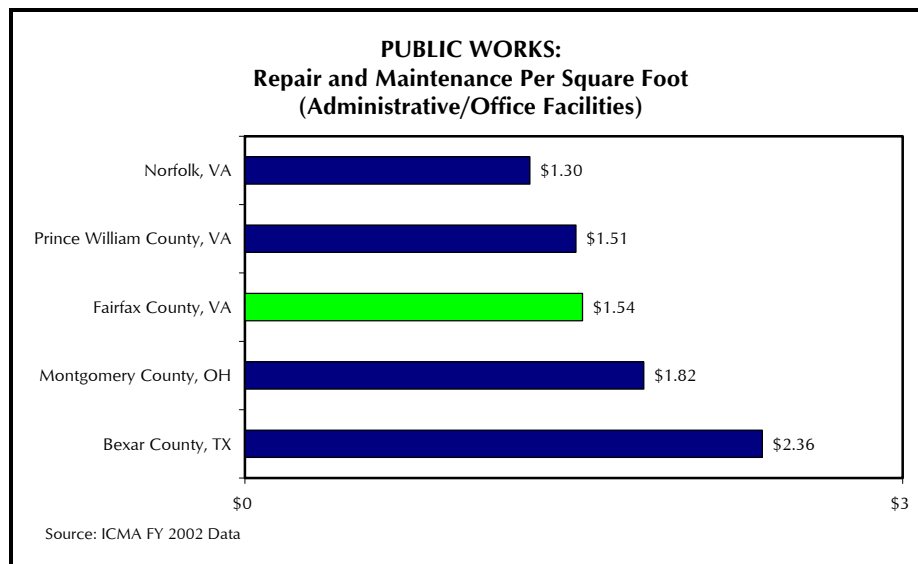
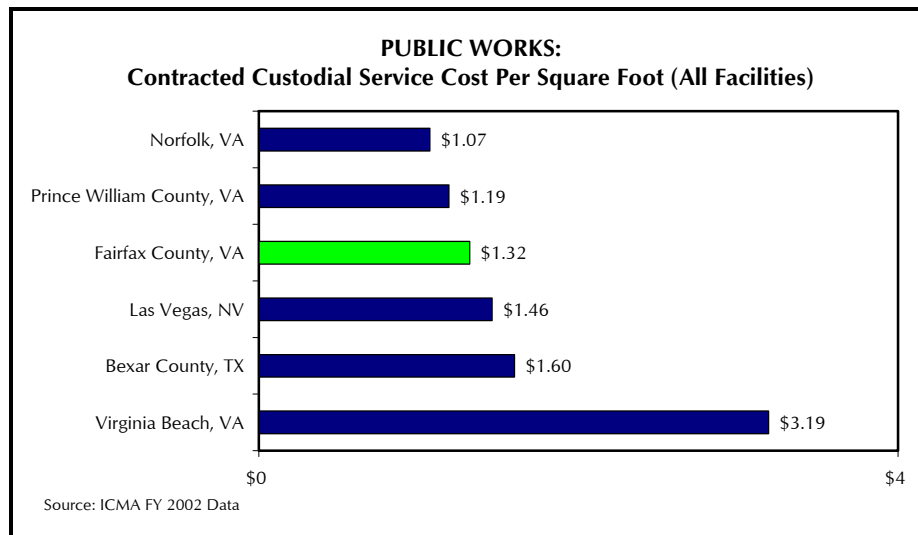
Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Over 130 cities and counties provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. For this program area, facilities management is one of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2002 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

As can be seen from the following, Fairfax County ranks fairly well compared to other large jurisdictions and other Virginia localities that provided data for this service area. For all types of facilities, Fairfax County enjoys a relatively low in-house custodial cost per square foot for all facilities. Its contracted custodial expenditures per square foot for administrative/office facilities also rank well, although the number of available comparable benchmarks is limited. In-house custodial expenditures per square foot for administrative facilities, however, rank higher than the other two jurisdictions providing data for this indicator. It will be necessary to look more closely into this to determine if this limited comparison is indicative of a more widespread gap, and if so, what Fairfax County can do to narrow that gap.



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